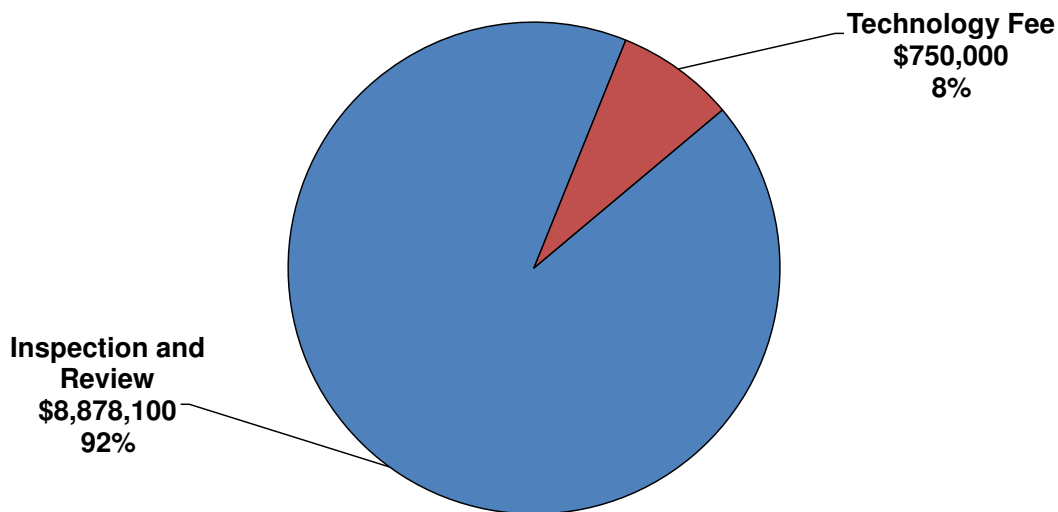


FISCAL YEAR 2024

Inspection & Review Fund

The fund operations are managed by Planning & Growth Management which include providing inspections services during various stages of construction, examination of plans to verify compliance with requirements of the various development regulations, and permitting services related to new building, remodeling, renovation and repair. The fund includes the development review of County infrastructure, and administration of the cultural resources and architectural review program. The fund also includes a technology component as it accounts for all technology fee revenues. These revenues support technology upgrades and maintenance for the department. Lastly, the fund accounts for administration costs to administer the program. The FY2024 proposed budget includes funding for 27.1 Full Time Equivalent positions.

Total Operating Requested Budget: \$9,628,100



	FY2023 Adopted	FY2024 Proposed	Variance	% Change
Revenues	\$5,462,300	\$9,628,100	\$4,165,800	76.3%
Expenditures	(5,462,300)	(9,175,500)	3,713,200	-68.0%
Baseline Surplus/(Deficit)	\$0	\$452,600	\$452,600	
New Requests:				
100% Inspection and Review Fund		(412,500)	(412,500)	
Contingent on Other Funds		(40,100)	(40,100)	
Surplus/(Deficit)		\$0	\$0	

FISCAL YEAR 2024

Inspection & Review Fund

Changes to the Budget:

Request

Baseline Changes

Increase in Operating Revenues

\$3,915,800

Based on estimated activity for FY2024, including approved mid year FY2023 fee increases.

Use of Fund Balance

\$250,000

To support expenditures that is associated with fees collected in a prior fiscal year.

Contract Services

(\$3,440,400)

Increased based on anticipated FY2024 needs; including mid year FY2023 increase in Building Inspections.

Salary and Fringe

(\$131,200)

Includes FY2023 approved salary increases and funding to support potential FY2024 salary increases.

Antenna Review Fees

(\$51,500)

Based on anticipated FY2024 activity.

Credit Card Processing - Supported by Technology Fee Revenues

(\$50,000)

Increased based on current trends.

Indirect Cost

(\$9,100)

Funding to support the annual cost associated with the County's new financial system.

Minor adjustments in other expenditure costs

(\$31,000)

Baseline Surplus/(Deficit)

\$452,600

FISCAL YEAR 2024

Inspection & Review Fund

New Requests

Assist. to the Chief of Infrastructure Management FTE 0.50 Sept (\$40,100)

Currently, the Division Chief handles all day-to-day administrative duties, budget preparation and oversight, scheduling and setting up for meetings (virtual and in-person), creating and editing all division correspondence, etc. PGM is requesting a new full-time Assistant to the Chief position that would help manage these responsibilities so the Division Chief can focus on the overall direction of the Division, planning the future infrastructure needs, and solving aging infrastructure problems of the County. Funding to be split between various enterprise funds.

Code Inspection & Enforcement Officer FTE 1.00 Sept (\$93,600)

Supervisor

A Building Code Inspection and Enforcement Officer Supervisor is being requested to supervise the Code Inspection and Enforcement Officer positions. (Currently two staff with an FY24 request for two additional staff (Inspections Technician and Code Inspection and Enforcement Officer). This position will be vital as the division builds out the Building Code Inspection and Enforcement section. Energov has allowed the division to track, monitor, and enforce permit compliance more easily and therefore has created a whole new workload for the section. This position will take on the role of supervising the day-to-day inspections work for the section so that the Building Code Official can focus on the overall management of section, including handling the higher-level code cases involving the County Attorney's Office, investigating Code Modification Requests, and the issuance of Certificate of Use and Occupancy. In addition to the day-to-day inspection's supervision, this position will perform permit reviews to ensure applications associated with a violation are adequate, review and approve extension requests, review and approve withdrawal request, and assist the Building Code Official with other higher-level tasks as needed. The 11% administrative fee collected on Building and Trade Inspections should cover the funding needed for this position.

Code Inspection & Enforcement Officer FTE 1.00 Oct (\$81,500)

A Building Code Inspection and Enforcement Officer (CIEO) is being requested to perform inspections for the permit compliance program that was developed this past year to ensure permit compliance from start to finish. This program has generated more inspections than anticipated. Over the past year this program has created an increase of an additional 1,400 permit cases to be investigated. This equates to an additional 116 field visits that should be performed each month to ensure permit compliance. To properly void a permit, field visits are required to make sure the work was not completed without all the applicable inspections. The capacity of the other two CIEOs is already maxed out as they are performing on average 140 field visits per month. An additional CIEO is needed to fully enforce permit requirements as current staff can not take on this additional workload. The 11% administrative fee collected on Building and Trade Inspections should cover the funding needed for this position.

FISCAL YEAR 2024

Inspection & Review Fund

New Requests - continued

Inspections Technician	FTE 1.00	Oct	(\$63,000)
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An Inspection Technician position is needed to provide additional back office support to the CPIS infrastructure inspection team. This position will assist with monitoring the progression of Development Service projects and building permits, reviewing submittals, and will serve as the primary contact for technical support for our customers to maintain prompt service to the community. The Infrastructure inspection staff is currently performing over 8500 inspections per year for over 1300 open building permits and 250 development service permits. This position will also manage the progression of Infrastructure Code violation cases and the statuses of investigations generated by the Citizen Response Office. This position will increase our ability to ensure compliance with the approved plans and specification and our follow up on enforcement action, which will assist in the County's efforts to minimize premature failure, and maintain public safety and convenience standards for the County & its citizens.

Inspections Technician	FTE 1.00	Oct	(\$68,800)
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An Inspection Technician position is needed to provide additional back-office support to the CPIS Building Code Enforcement team. This position will enforce the permit compliance program to ensure permit applicants are successfully completing permit inspection requirements on issued permits. This position will be responsible for maintaining the permit void program developed this past year and work with the inspectors to schedule compliance inspections and process any necessary violations. This position will also process permit withdrawal and extension requests and serve as the liaison between the public (permit applicant) and the Inspectors in the field. Now that the permit void process is fully up and running the Code Enforcement section is seeing an increase of 1,400 permit cases to investigate to ensure permit compliance. The void process has increased the revenue generated through permit extension fees and violation fees for noncompliance. These revenues will increase with having a dedicated staff member to enforcing this program. These fees, in addition to the 11% administrative fee assessed on building inspections should cover the funding needed for this position. This position will allow the Code Inspection and Enforcement Officers to spend more time in the field investigating cases.

Website Design Contractor	(\$24,600)
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The division is seeking a professional to redesign and create new content for the department's webpage so the information is easy for the public to find and understand. Current PGM staff assigned for content management do not have the knowledge, experience, or time to create all of the content needed to have a well-rounded department webpage. The contractor would provide the following services: Information Architecture, Content Optimization, Content Creation, Capacity Building and Ongoing Support, and Strategy Support. IT is supportive of this request and understands the need. (Split 60% GF, 10% ESF, 15% Inspection and Review Fund, 15% WPRF)

DFAS

Systems Analyst II	FTE 1.00	Sept	(\$81,000)
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To support a new IT position that will benefit Energov and other PGM applications.

Subtotal - New Requests	(\$452,600)
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FISCAL YEAR 2024

Inspection & Review Fund

	<u>FY2023</u> <u>Budget</u>	<u>FY2024</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
<u>INSPECTION AND REVIEW</u>				
<u>Revenues</u>				
Building Inspection Fee	\$1,665,000	\$5,000,000	\$3,335,000	200.3%
County Staff Inspections	1,808,800	2,040,000	231,200	12.8%
Dev Serv Plan Review Fee	515,400	750,000	234,600	45.5%
Bldg Prmt Plan Review Fee	600,000	600,000	0	0.0%
Extension Fee	95,100	95,100	0	0.0%
Building Code Inspections	75,000	15,000	(60,000)	-80.0%
Antenna Tower Plan Reviews	80,000	88,000	8,000	10.0%
Other	46,000	40,000	(6,000)	-13.0%
Operating Revenues	\$4,885,300	\$8,628,100	\$3,742,800	76.6%
Fund Balance	0	250,000	250,000	n/a
Total Revenues:	\$4,885,300	\$8,878,100	\$3,992,800	81.7%
<u>Expenditures</u>				
Personal Services	\$1,418,400	\$1,679,800	\$261,400	18.4%
Fringe Benefits	355,800	472,800	117,000	32.9%
Operating Costs	2,686,300	6,281,000	3,594,700	133.8%
Debt Service	65,000	81,200	16,200	24.9%
Operating Contingency	300,600	291,400	(9,200)	-3.1%
Agency Funding	59,200	71,900	12,700	21.5%
Total Expenditures	\$4,885,300	\$8,878,100	\$3,992,800	81.7%
Surplus/(Deficit)	\$0	\$0	\$0	n/a
<u>TECHNOLOGY FEE</u>				
<u>Revenues</u>				
Technology Fee	\$577,000	\$750,000	\$173,000	30.0%
Total Revenues:	\$577,000	\$750,000	\$173,000	30.0%
<u>Expenditures</u>				
Personal Services	\$221,000	\$317,300	\$96,300	43.6%
Fringe Benefits	30,900	33,900	3,000	9.7%
Operating	322,300	397,400	75,100	23.3%
Operating Contingency	2,800	1,400	(1,400)	-50.0%
Total Expenditures	\$577,000	\$750,000	\$173,000	30.0%
Surplus/(Deficit)	\$0	\$0	\$0	n/a

Inspections & Review

Department:		Planning and Growth Management				
Division/Program:		Administration			Fund:	Enterprise
Program Administrator: Deborah Carpenter, Director of Planning Growth Management						
http://www.charlescountymd.gov/pgm						
Expenditure Category	FY2022 Actual	FY2023 Adopted	FY2024 Request	FY2024 Proposed	\$ Change from FY2023	% Chg.
Personal Services	\$374,288	\$180,700	\$174,900	\$174,900	(\$5,800)	-3.2%
Fringe Benefits	88,515	46,400	51,400	51,400	5,000	10.8%
Operating Costs	92,999	113,700	128,200	152,800	39,100	34.4%
Agency Funding	41,100	59,200	71,900	71,900	12,700	21.5%
Operating Contingency	0	1,600	1,700	1,700	100	6.3%
Total Baseline	\$596,902	\$401,600	\$428,100	\$452,700	\$51,100	12.7%
New Request			\$24,600	\$0	\$0	N/A
Total Expenditures	\$596,902	\$401,600	\$452,700	\$452,700	\$51,100	12.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases and was adjusted for turnover. Also included is funding to support potential FY2024 salary increases.
- The **Operating Costs increase** is due to an adjustment in the indirect allocation budget. Also included is funding to support a website design contractor which is partially funded by the general fund and other enterprise funds, and the annual cost associated with the County's new financial system.
- **Agency Funding** represents funding to support the County's Other Post Employment Benefits (OPEB) plan.
- **Operating Contingency** is to cover potential revenues shortfall and/or expenditure overruns.

Description

The mission of the Department of Planning and Growth Management (PGM) is: "To provide the citizens of Charles County an effective and economical infrastructure through planning, design and construction of facilities, roadways, water and waste water systems as described in the County's Comprehensive Plan. This shall be accomplished in a timely, efficient and courteous manner with dedication and quality service in cooperation with various agencies. Supporting the mission of PGM are various policies which provide a comprehensive approach to the orderly planning and development of infrastructure within Charles County.

Using these policies, the Administration Division provides continuous evaluation of infrastructure needs and implements standards through updates to comprehensive plan, ordinances, policies, and procedures; maintain high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develops and maintains continuous educational programs, promotes the most efficient use of the resources of the County.

The responsibilities of the Administration Division include: budget administration; customer relations; department's coordination with Citizens Liaison issues; maintenance of department's records retention policy; dedication of roads and water and sewer systems; property acquisitions; planning, preparation & coordination of auction of surplus county properties; developing policies and procedures; grants administration; personnel administration; and oversight of the Permits Office.

Positions:

<u>Title</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>
Director of Planning and Growth Mgmt	0.2	0.2	0.2	0.2	0.2
Deputy Director of Planning & Grwth Mgmt	0.3	0.3	0.3	0.2	0.2
Chief of Administrative Operations	0.2	0.2	0.4	0.0	0.0
PGM Special Projects Manager	0.0	0.1	0.1	0.0	0.0
Assistant to the Director	0.1	0.1	0.1	0.2	0.2
Permit Office Supervisor	0.0	0.0	0.5	0.0	0.0
Right of Way & Bonding Specialist	0.0	0.0	0.5	0.5	0.5
Fiscal Support Specialist	0.0	0.0	0.8	0.8	0.8
Permit Technician	0.0	0.0	0.3	0.0	0.0
Permit Specialist	0.0	0.0	1.0	0.0	0.0
Office Associate II	0.0	0.0	0.3	0.0	0.0
Part Time Help	0.7	0.4	0.4	0.4	0.4
Total Full Time Equivalent	1.4	1.2	4.6	2.1	2.1

Inspections & Review

Department:	Planning and Growth Management	Fund:	Enterprise
Division/Program:	Infrastructure Management		
Program Administrator:	Andy Balchin, Chief of Infrastructure Management http://www.charlescountymd.gov/pgm		

Expenditure Category	FY2022 Actual	FY2023 Adopted	FY2024 Request	FY2024 Proposed	\$ Change from FY2023	% Chg.
Personal Services	\$0	\$0	\$349,000	\$372,900	\$372,900	N/A
Fringe Benefits	0	0	85,900	95,200	95,200	N/A
Operating Costs	0	0	364,600	371,500	371,500	N/A
Operating Contingency	0	0	3,700	3,700	3,700	N/A
Total Baseline	\$0	\$0	\$803,200	\$843,300	\$843,300	N/A
New Request			\$40,100	\$0	\$0	N/A
Total Expenditures	\$0	\$0	\$843,300	\$843,300	\$843,300	N/A

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases based on current staffing. These positions were reallocated from the development review division. Also included is funding to support potential FY2024 salary increases as well as funding to support a new Chief of Infrastructure Management position which is partially funded by other enterprise funds.
- The **Operating Costs increase** is to support increased volume of invoicing for contractors, funds to support the new FY2024 position, and other increases to support positions that were reallocated to this new division.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.

Description

The engineering review program is responsible for the development and implementation of County Ordinances, Codes, Specifications, and Details relating to stormwater management, stormwater conveyance facilities, water and sewer facilities, roads, grading and sediment control. The program area also provides for the plan review of residential and commercial building permits and capital improvement infrastructure projects. Additionally, they process, review and issue infrastructure projects and assist in reviewing preliminary subdivision plans, site development plans, and record plats.

Positions:

<u>Title</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>
Chief of Infrastructure Management	0.0	0.0	0.0	0.0	0.5
Assistant to the Chief	0.0	0.0	0.0	0.0	0.5
Engineer Supervisor	0.0	0.0	0.0	0.0	0.3
Engineer I - III	0.0	0.0	0.0	0.0	2.5
Permit Specialist	0.0	0.0	0.0	0.0	0.5
Total Full Time Equivalent	0.0	0.0	0.0	0.0	4.2

Inspections & Review

Department: Planning and Growth Management Division/Program: Codes, Permits & Inspection Svcs Fund: Enterprise Program Administrator: Ray Shumaker, Chief of Codes, Permits & Inspection Services https://www.charlescountymd.gov/government/planning-and-growth-management						
Expenditure Category	FY2022 Actual	FY2023 Adopted	FY2024 Request	FY2024 Proposed	\$ Change from FY2023	% CGg.
Personal Services	\$996,044	\$1,237,700	\$959,000	\$1,132,000	(\$105,700)	-8.5%
Fringe Benefits	282,937	309,400	266,900	326,200	16,800	5.4%
Operating Costs	2,999,508	2,555,900	5,627,100	5,688,500	3,132,600	122.6%
Debt Service	28,043	65,000	68,000	81,200	16,200	24.9%
Operating Contingency	0	299,000	266,200	266,200	(32,800)	-11.0%
Total Baseline	\$4,306,532	\$4,467,000	\$7,187,200	\$7,494,100	\$3,027,100	67.8%
New Request	\$0	\$0	\$306,900	\$0	\$0	N/A
Total Expenditures	\$4,306,532	\$4,467,000	\$7,494,100	\$7,494,100	\$3,027,100	67.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases and the full year impact of new approved positions during the FY2023 budget adoption which is being offset by the reallocation of various positions based on job duties. Also included is funding to support potential FY2024 salary increases based on current personnel, and funding to support the following new positions: Code Inspection & Enforcement Officer Supervisor, Code Inspection & Enforcement Officer, and two Inspections Technicians.
- The **Operating Costs** increase is to support the increased hourly rate for contractors, and increase in water & sewer contract services, and other adjustments based on anticipated spending. Also included is funding to support new positions.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.
- The **Debt Service** includes payments associated with bank financing certain vehicles and/or equipment to include three new trucks for the new Inspector positions. Also included is funding to bank finance two 4x4 trucks for the Code Inspection & Enforcement Officer Supervisor and the Code Inspection & Enforcement Officer.
- **Revenues** were adjusted based on current trends. Also included is an increase in revenues to support the increased contract under Building Inspections and water & sewer.

Description:

The Codes, Permits and Inspection Services Division administers the regulatory aspect of both review and inspection. The division is divided into two areas: engineering and inspection & enforcement.

Engineering is responsible for the development and implementation of County ordinances, codes, specifications, and details relating to stormwater management, stormwater conveyance facilities, water & sewer facilities, roads, and grading and sediment control. The section also provides for the plan review of residential, commercial, and capital improvement infrastructure projects. This section processes, reviews, and issues infrastructure projects. Additionally, engineering staff assist in reviewing both preliminary subdivision plans and site development plans, as well as record plats.

The inspection & enforcement section is comprised of three groups: infrastructure, building & trades, and stormwater management maintenance. Staff provide inspections relating to issued permits and plans, enforce County codes, and investigate complaints for matters related to international building codes, stormwater management, stormwater conveyance facilities, water & sewer facilities, roads, grading and sediment control, and forest conservation. In addition, staff performs triennial inspection of existing stormwater management devices for compliance with performance specifications, legal agreements, and Maryland/Federal law. Inspections staff also investigates complaints pertaining to existing stormwater management devices and illicit discharge.

Inspections & Review

Department:	Planning and Growth Management				
Division/Program:	Codes, Permits & Inspection Svcs\Inspections & Enforcement			Fund:	Enterprise
Program Administrator:	Ray Shumaker, Chief of Codes, Permits & Inspection Services				
Positions:	FY20	FY21	FY22	FY23	FY24
Title	FTE	FTE	FTE	FTE	FTE
Chief of Codes, Permits, & Inspection Services	0.5	0.5	0.5	0.5	0.4
Chief of Infrastructure Management	0.0	0.0	0.0	0.5	0.0
Engineer Supervisor	0.3	0.3	0.3	0.3	0.0
Citizen Response Coordinator	0.2	0.2	0.2	0.0	0.0
Engineer I-III	3.1	3.1	3.1	2.7	0.2
Inspections Superintendent	0.7	0.7	0.7	0.7	0.7
Permits Processing Supervisor	0.5	0.5	0.0	0.0	0.0
Construction Inspection Supervisor	1.8	1.8	1.8	0.0	0.0
Building Code Official	0.8	0.8	0.8	0.9	0.9
Code Inspection & Enforcement Officer Supervisor	0.0	0.0	0.0	0.0	1.0
Code Inspection & Enforcement Officer	1.0	1.0	1.0	2.3	3.3
Inspection Supervisor	0.2	0.2	0.2	2.2	2.0
Assistant to the CPIS	0.5	0.5	0.0	0.0	0.0
Assistant Property Acquisition Manager	0.0	0.0	0.5	0.0	0.0
Inspectors I-II	5.1	5.1	4.2	6.9	6.5
Right of Way & Bonding Specialist	0.5	0.5	0.0	0.0	0.0
Project Administrative Specialist	0.5	0.5	0.0	0.0	0.0
Inspections Technician	0.0	0.0	0.0	0.0	2.0
Permit Technician	0.3	0.3	0.0	0.0	0.0
Permits Specialist	1.0	1.0	0.0	0.5	0.0
Administrative Associate	0.9	0.9	0.5	0.5	0.4
Office Associate I - III	0.6	0.6	0.0	0.0	0.0
Part Time	1.3	1.3	1.3	1.3	1.3
Total Full Time Equivalent	19.8	19.8	15.1	19.3	18.7

Inspections & Review

Department: Planning and Growth Management

Division/Program: Planning

Fund: Enterprise

Program Administrator: Charles Rice, Acting Planning Director

<https://www.charlescountymd.gov/government/planning-and-growth-management>

Expenditure Category	FY2022 Actual	FY2023 Adopted	FY2024 Request	FY2024 Proposed	\$ Change from FY2023	% Chg.
Personal Services	\$181,520	\$0	\$0	\$0	\$0	N/A
Fringe Benefits	42,610	0	0	0	0	N/A
Operating Costs	18,991	16,700	68,200	68,200	51,500	308.4%
Operating Contingency	0	0	19,800	19,800	19,800	N/A
Total Expenditures	\$243,121	\$16,700	\$88,000	\$88,000	\$71,300	426.9%

Changes and Useful Information:

- **Operating Costs** funding supports contractual work related to antenna permit reviews.
- **Operating Contingency** is to cover potential revenue shortfalls an/or expenditure overruns.

Description:

The Planning Division provides administration of the cultural resources and architectural review programs. During the FY2023 budget process, this program was moved to the General Fund.

The Planning division also provides development review of County infrastructure and site plan review for zoning and environmental aspects on permits issued by the Permits Office.

Positions:

<u>Title</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>
Assistant Chief of Planning	0.2	0.0	0.0	0.0	0.0
Administrative Associate	0.0	0.3	0.3	0.0	0.0
Planning Supervisor	0.3	0.3	0.3	0.0	0.0
Planner I - III	1.4	1.4	1.5	0.0	0.0
Planning Technician	0.5	0.5	0.3	0.0	0.0
Part Time	0.3	0.3	0.3	0.0	0.0
Total Full Time Equivalent	2.6	2.7	2.7	0.0	0.0

Inspections & Review

Department: Planning and Growth Management

Division/Program: Technology

Fund: Enterprise

Program Administrator: Deborah Carpenter, Director of Planning Growth Management

Expenditure Category	FY2022 Actual	FY2023 Budget	FY2024 Request	FY2024 Proposed	\$ Change from FY2023	% Chg.
Personal Services	\$168,638	\$221,000	\$236,300	\$317,300	\$96,300	43.6%
Fringe Benefits	19,066	30,900	33,900	33,900	3,000	9.7%
Operating Costs	307,885	322,300	397,400	397,400	75,100	23.3%
Operating Contingency	0	2,800	1,400	1,400	(1,400)	-50.0%
Total Baseline	\$495,590	\$577,000	\$669,000	\$750,000	\$173,000	30.0%
New Requests	\$0	\$0	\$81,000		\$0	N/A
Total Expenditures	\$495,590	\$577,000	\$750,000	\$750,000	\$173,000	30.0%
Revenues	\$689,240	\$577,000	\$695,000	\$750,000	\$173,000	30.0%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes FY2023 approved salary increases, funding to support potential FY2024 salary increases, and funding to support a Systems Analyst II position which will benefit Energov and other PGM applications.
- **Operating Costs** increase is to fund anticipated costs for credit card processing, and various software and license renewals.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.
- **Revenues** represent expected revenues for FY2024.

Description

The Technology Program is used to provide necessary maintenance, upgrades, security, staffing, training, and associated expenditures required for Planning and Growth Management's electronic plan/permit review system. The Technology program also plans and prepares for future technology needs and services and/or upgrades to better serve the residents of Charles County.

Positions:

<u>Title</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>
Chief of Administrative Operations	0.0	0.0	0.0	0.2	0.2
PGM Special Projects Manager	0.0	0.9	0.9	1.0	1.0
Total Full Time Equivalent	0.0	0.9	0.9	1.2	1.2
Allocated from General Fund	0.0	1.0	1.0	1.0	1.0
Net Cost to Inspection	0.0	1.9	1.9	2.2	2.2